

COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

DESCRIPTION

The Community Development Department consists of four divisions: Administration, Planning & Transportation, Building, and Housing & Economic Development (please note that both the Successor Agency and the Housing Authority budgets are located in separate sections of the budget). Together, these divisions serve Burbank residents by managing the physical development of the City, maintaining the overall transit programs within the City boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal Codes, collecting business licenses and business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and community building for the City of Burbank. The objective of each division for FY 2013-14 is described below.

In the Planning & Transportation Division, the Planning Section anticipates processing approximately 115 planning applications and completing about 450 plan reviews. The Transportation Section manages several Capital Improvement Projects while programming funding for additional projects and programs, and overseeing operation of the BurbankBus transit services.

The Building Division anticipates generating approximately \$2 million via the Business License and Business Tax Programs, investigating approximately 1,200 citizen and inspector generated complaints, issuing 3,400 building permits generating approximately \$1.3 million, and providing over 14,000 construction inspections.

The Housing & Economic Development Division includes the Real Estate, Economic Development, Housing Authority, CDBG, HOME, and Successor Agency Sections. The Real Estate Section is responsible for carrying out discretionary and non-discretionary real estate functions for the City, including several high-profile and broad-reaching regional infrastructure projects currently in process. The Economic Development Section stimulates and maintains business activity and job creation through business retention, expansion and attraction efforts, and marketing.

The Housing Authority has an allotment of 1,014 Section 8 Vouchers for individuals whose income falls below 50 percent of the median in Los Angeles County. In addition, with the dissolution of the Redevelopment Agency, the Housing Authority has been designated as the Successor Housing Agency and will be implementing remaining Low and Moderate Income Housing efforts. The CDBG and HOME Section administers funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income.

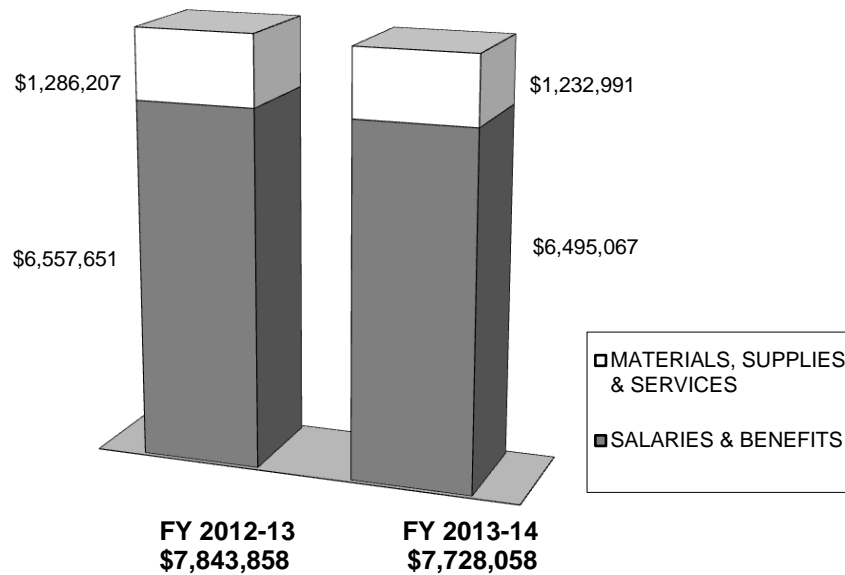
Finally, the Successor Agency is responsible for winding down the affairs of the former Redevelopment Agency. Governed by the Oversight Board and the State Department of Finance, the Successor Agency is funded by the Redevelopment Property Tax Trust Fund and can only make expenditures that have been included on a Recognized Obligation Payment Schedule as approved by the Oversight Board and the Department of Finance.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	63.983	63.223	61.373	(1.850)
Salaries & Benefits	\$ 6,886,312	\$ 6,557,651	\$ 6,495,067	\$ (62,584)
Materials, Supplies, Services	1,585,435	1,286,207	1,232,991	(53,216)
TOTAL	\$ 8,471,747	\$ 7,843,858	\$ 7,728,058	\$ (115,800)

COMMUNITY DEVELOPMENT

Department Summary



2012-13 WORK PROGRAM HIGHLIGHTS

Building Division

- Completed 10th Annual Student Design Competition.
- Continued to administer Secondhand Smoke Ordinance Education Ambassador Program.
- Continued development of ePALS Citizen Access Portal on-line permitting and inspection.

Planning & Transportation Division

- Council adopted the Burbank2035 General Plan and the community-wide Greenhouse Gas Reduction Plan. Council also certified the corresponding Environmental Impact Report.
- Successfully worked with the Burbank Airport Authority to establish a process for planning for the future of Airport adjacent properties reflecting community perspectives.
- Monitored and provided oversight of final design and contract award for the I-5 / Empire Interchange Project.
- Continued to identify service efficiencies for operation of BurbankBus fixed-route and demand-responsive services to further reduce structural deficits in the City's Transportation Local Return Funds.
- Council approved the Historic District Zoning Text Amendment.

Housing & Economic Development Division

- Strategically positioned Burbank as a competitive regional, statewide and national hub for business and tourism through key partnerships with the Downtown Burbank Property Based Business Improvement District and the Tourism Business Improvement District. This is accomplished through targeted advertisements in regional and national publications promoting entertainment, green technology and healthcare industries; offering enhanced no-cost promotional outreach to developers, brokers and property owners; the creation of a brand identity, tourism website, social media campaign, and visitor and dining guide.
- Through land assembly and direct financial assistance, facilitated the improved quality of life for low to moderate income residents through the development of affordable housing units and revitalization of blighted properties at the 2223-2235 N. Catalina Street Site and 2300 N. Niagara Street, within the Golden State Focus
- Utilized the Community Development Block Grant Program to deliver effective programs and accessibility to services by funding 12 public service projects totaling \$152,514; and improved the City's infrastructure and public and City facilities by funding four capital projects totaling \$660,898.
- Enhanced existing workforce and provided educational resources to small businesses through the Team Business Program, focusing curriculum on the emerging needs of healthcare and entrepreneurial industries.

2013-14 WORK PROGRAM GOALS

Building Division

- Expand Department Operations Center Emergency Plan to determine appropriate duty assignments for all department personnel during an emergency event for most efficient response.
- Refine procedures for incorporating mutual aid inspectors during a disaster response action to minimize organization down time during an emergency event.
- Adopt 2013 Existing International Building Code chapters for seismic retrofit requirements to maximize public safety.
- Evaluate business licensing process to streamline and reduce time required for approvals to assist businesses in opening as quickly as possible.
- Adopt 2013 California Building Codes, California Green Building Code and California Energy Code to promote and enforce energy efficiency and environmental sustainability.
- Review feasibility of online application and payment of business tax and business licenses, and online submittal of citizen complaints to maximize citizen interaction with City processes.

- Continue to improve transit services to provide mobility choices to residents and workers. Promote alternative transportation modes like walking and bicycling as alternatives for travel.
- Encourage development practices which minimize the impact of new projects on the environment. Provide information so that existing development can reduce its environmental impact.

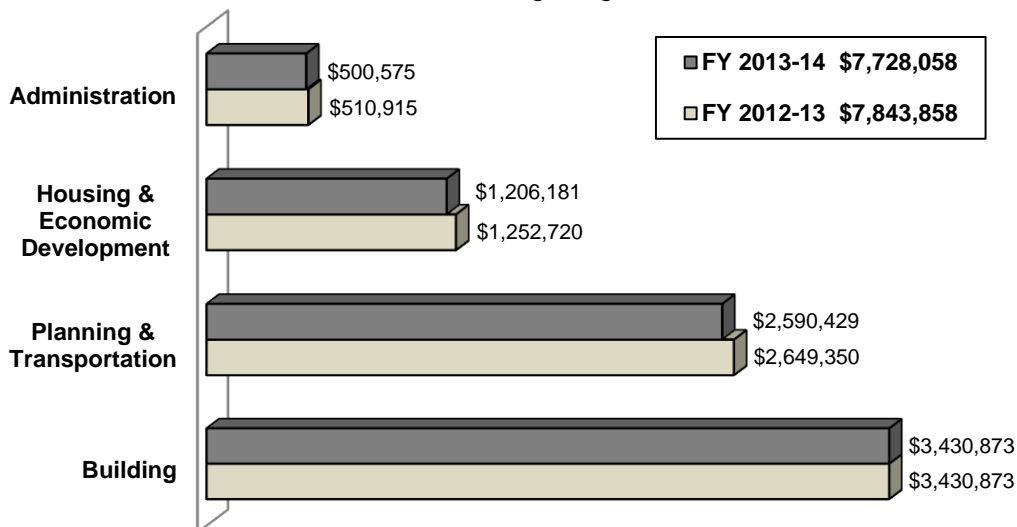
Housing & Economic Development Division

- Continue to conduct business attraction, retention and expansion efforts to create jobs and diversify the industry portfolio.
- Continue to strengthen partnerships through the Team Business Program, Tourism Business Improvement District, and the Downtown Burbank Property Based Business Improvement District.
- As funding allows, continue affordable housing development opportunities within the City's five Focus Neighborhoods (Golden State, Elmwood, Peyton-Grismer, Lake-Alameda and Verdugo-Lake) including, but not limited to, promoting and supporting the involvement of Burbank Housing Corporation, the City's non-profit partner, to provide the most efficient and effective delivery of services.
- Monitor legislation regarding permanent funding solutions to the State's ongoing housing crisis and economic development activities.
- Continue to wind-down the affairs of the former Redevelopment Agency.
- Meet the training needs of local businesses through the Team Business Program to ensure their long-term success in Burbank.
- Continue to develop and promote programs to reduce homelessness to facilitate improved quality of life.

Planning & Transportation Division

- Continue to innovate in the use of new technology for outreach and communication and share the results for citywide enhancements. Expand and refine the use of e-list communications.
- Implement Burbank2035 and the Greenhouse Gas Reduction Plan to help resolve issues of concern impacting quality of life and sense of community.
- Implement existing development regulations and propose Code refinements to facilitate economic growth that will enhance the tax base while preserving neighborhood character.

Summary by Division



Administration

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The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Successor Agency, and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the 10 year Strategic Plan.
- Coordinate inter-divisional and inter-departmental communication and activities.

BUDGET HIGHLIGHTS

As part of the department's budget reduction scenario, the position of Administrative Analyst II was downsized to Executive Assistant.

There is an overall discretionary MS&S increase of \$6,000. These funds are not new General Fund appropriations, as existing funds are being transferred from other Community Development cost centers. The additional funds will be used mostly for training related purposes as well as work-related memberships held by Administration staff.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	3.000	2.950	2.950	
Salaries & Benefits	\$ 592,308	\$ 486,579	\$ 469,052	\$ (17,527)
Materials, Supplies, Services	492,368	24,336	31,523	7,187
TOTAL	\$ 1,084,676	\$ 510,915	\$ 500,575	\$ (10,340)

Housing & Economic Development Division

The Housing & Economic Development Division encompasses the following sections: Affordable Housing; Economic Development; Real Estate; Housing Authority; federally-funded CDBG and HOME Programs; and Successor Agency to the former Redevelopment Agency. Within the current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Continue the evolution and implementation of Burbank's Economic Development Strategy.
- Dedicated to economic, environmental, and social sustainability, continue to spearhead community betterment projects and programs.
- Work towards addressing the critical need for affordable housing for Burbank's most challenged residents.
- Plan and support necessary infrastructure investments and explore alternate funding mechanisms.
- Continue the management of the City's real estate function.
- Continue the responsible wind-down of the former Redevelopment Agency in accordance with all applicable laws.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years		7.700	7.100	(0.600)
Salaries & Benefits		\$ 817,726	\$ 781,372	\$ (36,354)
Materials, Supplies, Services		434,994	424,809	(10,185)
TOTAL		\$ 1,252,720	\$ 1,206,181	\$ (46,539)

Housing & Economic Development Division

Affordable Housing Section

001CD23A

This Affordable Housing Section represents three primary functions: 1) the monitoring of all existing affordable housing covenants; 2) to assist with the Section 8 housing assistance program; and 3) continue the effort to bridge the gap of services for the homeless with the focus on programming that addresses the cause of homelessness.

In years past, through the use of former Redevelopment Agency Housing Set-Aside funds and federal HOME funds, Burbank has invested millions of dollars to create over 1,600 affordable homes for the community. In a post-redevelopment era, funding for new affordable housing efforts is limited at best. However, the use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of over \$93 million.

Likewise, with the reduction of federal Section 8 revenues (an anticipated decrease of \$961,000 in housing assistance revenues in FY 2013-14) this minimal amount of General Fund investments helps to leverage roughly \$8.7 million of affordable housing assistance. These funds serve to provide up to 1,014 affordable homes within the community through federally-funded rent subsidies.

OBJECTIVES

- Preserve 1,600 existing affordable housing units through compliance monitoring.
- Assist the Housing Authority's Section 8 Program which administers up to 1,014 federally-funded, housing assistance vouchers.

BUDGET HIGHLIGHTS

This section is new and includes one Housing Services Assistant position. This position in FY 2012-13 was funded by the Section 8 Program and the Low and Moderate Income Housing Fund. Due to the drastic reductions in Section 8 revenues and Low and Moderate Income Housing funds being so limited, the department was able to reduce its General Fund budget enough to fund this position with existing General Funds.

Additional funding was also approved for \$20,000 to fund case management and outreach programs for Homeless Services.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years			1.000	1.000
Salaries & Benefits			\$ 89,625	\$ 89,625
Materials, Supplies, Services			20,000	20,000
TOTAL			\$ 109,625	\$ 109,625

Housing & Economic Development Division

Economic Development Section

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Economic Development continues to remain a top priority for City Council. Economic development priorities focus on job creation, attraction and retention efforts as well as core economic development programming such as regional targeted marketing and educational programs that provide resources for existing and emerging industries in Burbank. To cultivate a stronger tourism and business attraction climate in Burbank, continued emphasis is placed on strengthening the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Continue Economic Development programs to retain, expand, and attract businesses to the area, create jobs and improve the economy.
- Continue targeted marketing efforts touting the City's business-friendly environment and quality services at a greatly reduced cost by placing even more emphasis on interpersonal outreach and social media, with less dependency on print media.
- Support T-BID efforts to market Burbank as a tourist destination, increasing accessibility to the Bob Hope Airport and ultimately increasing overnight stays and additional local spending at Burbank businesses.
- Provide educational resources and consulting services for small businesses through the Team Business Program focusing curriculum on the emerging needs of healthcare and entrepreneurial industries.
- Implement the new Downtown Burbank P-BID Management District Plan and work on the goals and objectives set forth by the Board of Directors for the new five-year term to maintain a lively and vibrant commercial District.
- Continue to work with local merchants on programs that promote Burbank businesses and increase awareness for local spending.

BUDGET HIGHLIGHTS

There is an overall discretionary MS&S reduction in the amount of \$20,000. There is also a reduction in staff years due to the elimination of a Clerical Worker position that was funded 50% in Real Estate and 50% in Economic Development.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years		4.350	3.850	(0.500)
Salaries & Benefits		\$ 447,228	\$ 406,894	\$ (40,334)
Materials, Supplies, Services		268,487	248,407	(20,080)
TOTAL		\$ 715,715	\$ 655,301	\$ (60,414)

Housing & Economic Development Division

Real Estate Section

001CD23C

The Real Estate Section handles a variety of support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include right-of-way vacations, dedications, and easements citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements. Infrastructure project oversight is a collaborative effort with multiple City departments. This function also includes the implementation of required real estate and property service operating agreements.

OBJECTIVES

- Perform City's general real estate duties including, but not limited to, processing right-of-way vacations and dedications, coordinate right-of-entry processes, and assist and/or manage real property acquisition and sales activities.
- Coordinate with other governmental agencies on local and regional transportation projects including the I-5 realignment, Empire Interchange, and intersection improvements.
- Support wind-down processes as related to requirements of the Successor Agency.

BUDGET HIGHLIGHTS

There is an overall discretionary MS&S reduction in the amount of \$8,000. There is also a reduction in staff years due to the elimination of a Clerical Worker position that was funded 50% in Real Estate and 50% in Economic Development. Additionally, two other positions in this section are now partially funded through Development Impact Fees and the Successor Agency.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years		3.350	2.250	(1.100)
Salaries & Benefits		\$ 370,498	\$ 284,853	\$ (85,645)
Materials, Supplies, Services		166,507	156,402	(10,105)
TOTAL		\$ 537,005	\$ 441,255	\$ (95,750)

Planning & Transportation Division

The Planning & Transportation Division manages the physical development of the City in a manner that reflects the close relationship between transportation and land use policies. Extensive community engagement characterizes all of the Division's work. The Planning Section maintains Burbank's community character through a community-based planning effort and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Transportation Section manages the funding, planning, and design of transportation projects such as street improvements and bikeways, conducts traffic analyses, coordinates with regional transportation agencies such as Metro and Metrolink, and manages all BurbankBus operations including demand-responsive and fixed-route services.

OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to ensure that growth and development are properly managed. Focus on the development of plans for airport adjacent property to capitalize on the existing transportation infrastructure and to enhance the economic future of the City.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Provide high quality staff support to the Transportation Commission, Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Operate BurbankBus demand-responsive and fixed-route services in an efficient manner and pursuant to City Council direction while mindful of funding limitations. Concurrently, investigate opportunities for cost savings.
- Continue to use new technologies to broaden outreach opportunities.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	30.983	25.323	25.323	
Salaries & Benefits	\$ 2,901,393	\$ 2,330,886	\$ 2,340,087	\$ 9,201
Materials, Supplies, Services	594,781	318,464	250,342	(68,122)
TOTAL	<u>\$ 3,496,174</u>	<u>\$ 2,649,350</u>	<u>\$ 2,590,429</u>	<u>\$ (58,921)</u>

Planning & Transportation Division

Planning Section

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The Planning Section's responsibilities include working with residents, business owners, and developers to accommodate growth and change. The Division reviews and processes current planning applications such as Development Reviews, Planned Developments, Subdivisions, Variances, Conditional Use Permits, and other entitlements, and conducts environmental review under the California Environmental Quality Act. Advance planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing area plans for neighborhoods or districts.

OBJECTIVES

- Administer, update, and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Analyze and process development project applications including Development Reviews, Conditional Use Permits, and Planned Developments in a timely and efficient manner while balancing the interests of project applicants and the community.
- Ensure that the General Plan implementation reflects the community's vision for its future and promotes the overriding goals of protecting and enhancing the quality of life in the community while ensuring that growth is properly managed.

BUDGET HIGHLIGHTS

Reductions in discretionary MS&S include a decrease in Special Departmental Supplies and Office Supplies by \$3,500 each and Miscellaneous by \$2,500 for a total reduction in the amount of \$9,500.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	10.000	10.690	10.690	
Salaries & Benefits	\$ 1,224,965	\$ 1,225,476	\$ 1,273,174	\$ 47,698
Materials, Supplies, Services	569,873	278,072	213,675	(64,397)
TOTAL	<u>\$ 1,794,838</u>	<u>\$ 1,503,548</u>	<u>\$ 1,486,849</u>	<u>\$ (16,699)</u>

Planning & Transportation Division

Transportation Section

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The Transportation Section is responsible for traffic forecasting; programming, designing, and managing transportation projects; and transit planning and operations. Transportation staff administer the Proposition A, Proposition C, and Measure R Local Return funds allocated by Metro; Development Impact Fee funds; and other local and regional transportation funds; and is responsible for seeking grants and other outside revenue to fund transportation projects. The Transportation Section administers the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

OBJECTIVES

- Implement Burbank2035 Mobility Element policies and goals by developing the programs and projects in the Plan Realization section to guide transportation and land use decisions.
- Plan and implement local roadway and bikeway improvement projects to improve and maintain local circulation.
- Improve traffic operations at local freeway interchanges by ensuring that Caltrans constructs the I-5 HOV / Empire Interchange Project in a manner that minimizes impacts to Burbank residents and businesses.
- Participate in joint efforts with regional and other local agencies to plan and develop transportation and transit improvements that benefit the City and the region.

BUDGET HIGHLIGHTS

Additional operating costs for the Transportation Section are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C) and Fund 106 (Air Quality Management District), located in the Special Revenue Funds section.

Reductions in discretionary MS&S include decreases in Special Department Supplies by \$1,000, Office Supplies by \$2,000, Travel by \$1,000 and Training by \$1,050, for an overall reduction of \$5,050.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	5.000	0.400	0.400	
Salaries & Benefits	\$ 493,577	\$ 62,145	\$ 62,666	\$ 521
Materials, Supplies, Services	10,041	25,495	22,080	(3,415)
TOTAL	\$ 503,618	\$ 87,640	\$ 84,746	\$ (2,894)

Planning & Transportation Division

BurbankBus Operations

001CD32B

The BurbankBus Program provides transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional rail systems. The service operates five days per week during morning and evening commute periods. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb, scheduled demand-responsive service seven days per week.

OBJECTIVES

- Continuously monitor and streamline BurbankBus operations that provide core services to residents, commuters, seniors, and the disabled within the context of the City's limited transportation funding.
- Maintain a high-level of transportation service responsiveness, especially with the Senior & Disabled Transit Services.

BUDGET HIGHLIGHTS

Additional operating costs for the BurbankBus Program are budgeted in Fund 104 (Proposition A), Fund 105 (Proposition C) and Fund 107 (Measure R), located in the Special Revenue Funds section. Funds 104 and 107 reimburse the General Fund for salaries directly attributable to Senior & Disabled Transit Services.

SECTION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	15.983	14.233	14.233	
Salaries & Benefits	\$ 1,182,851	\$ 1,043,265	\$ 1,004,247	\$ (39,018)
Materials, Supplies, Services	14,867	14,897	14,587	(310)
TOTAL	<u>\$ 1,197,718</u>	<u>\$ 1,058,162</u>	<u>\$ 1,018,834</u>	<u>\$ (39,328)</u>

Building Division

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The Building Division consists of three sections through which it enforces mandated State codes and the Burbank Municipal Code: Building Permits, Construction Inspection and Code Enforcement, and Business Licensing and Business Tax programs. Duties include: examining all building plans for safety compliance with building codes; conducting inspections of construction activities for private projects maintaining the City's property maintenance, zoning, and Municipal Code standards; and administering business license and business tax accounts.

The Building Division's efforts are directed toward providing as much information as quickly and accurately as possible, including online permitting and plan review services, to ensure that code compliance and enforcement becomes less time consuming, and problems in the field are reduced. Attending professional code seminars and providing in-house training focusing on code enforcement, business licensing and construction topics continues to preserve the division's core strengths related to its primary customer service goals.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions and document imaging.
- Enforce the City's property maintenance ordinances, and other applicable local and State laws.
- Issue 3,400 permits per year.
- Collect approximately \$1.3 million in building permit revenues annually.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, and environmental issues.
- Register and license approximately 12,500 businesses annually.
- Enforce building and grading standards related to life-safety.
- Implement updated State energy standards, State green building standards, State disabled accessibility standards, and State storm water pollution control standards.
- Respond to complaints about private and public property maintenance, alleged zoning code violations, and other Municipal, County, and State codes.
- Enforce the business license and business tax regulations while providing more customer oriented services.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones.
- Collect approximately \$2 million in business tax and license fees annually.

BUDGET HIGHLIGHTS

Due to recent retirements, the division was able to eliminate an Account Clerk and Clerical Worker to help the department reach its budget reduction target. Additionally, the License & Code Services Inspector I, previously funded by the Community Development Block Grant (CDBG), was transferred to the General Fund. Overall, there is a net decrease of 1.25 FTEs in the proposed budget.

Additional training funds in the amount of \$4,100 were approved by Council to provide mandatory accessibility certification and training. This is offset by revenue collected from new business registrations.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	30.000	27.250	26.000	(1.250)
Salaries & Benefits	\$ 3,392,611	\$ 2,922,460	\$ 2,904,556	\$ (17,904)
Materials, Supplies, Services	498,286	508,413	526,317	17,904
TOTAL	\$ 3,890,897	\$ 3,430,873	\$ 3,430,873	

Administration Division

001CD11A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		3.000	2.950	2.950	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 353,545	\$ 345,641	\$ 330,579	\$ (15,062)
60012	Fringe Benefits	50,685	55,157	56,079	922
60012.1008	Fringe Benefits - Retiree Benefits		1,428	1,428	
60012.1509	Fringe Benefits - Pension	180,825	74,542	66,627	(7,915)
60012.1528	Fringe Benefits - Workers Comp	2,747	5,323	9,851	4,528
60022	Car Allowance	4,506	4,488	4,488	
		592,308	486,579	469,052	(17,527)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 53,678			
62085.1000	Professional Svcs - Real Estate	238,378			
62170	Private Contractual Services	17,482			
62195	Economic Development	163,658			
62310	Office Supplies			3,500	
62700	Memberships & Dues			1,000	
62710	Travel			2,000	
62755	Training			2,000	
62895	Miscellaneous	4,286	7,500	5,000	(2,500)
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	4,743	4,749	4,844	95
62485	F535 Comm Equip Rentals	6,398	7,948	7,948	
62496	F537 Computer Equip Rentals	3,745	4,139	5,231	1,092
		492,368	24,336	31,523	7,187
DIVISION TOTAL		\$ 1,084,676	\$ 510,915	\$ 500,575	\$ (10,340)

Housing & Economic Development Division

Affordable Housing Section

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	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS			1.000	1.000
SALARIES & BENEFITS				
60001 Salaries & Wages			\$ 59,797	\$ 59,797
60012 Fringe Benefits			15,192	15,192
60012.1008 Fringe Benefits - Retiree Benefits			484	
60012.1509 Fringe Benefits - Pension			12,370	12,370
60012.1528 Fringe Benefits - Workers Comp			1,782	1,782
			89,625	89,625
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170.20967 Private Contractual Services			\$ 20,000	\$ 20,000
			20,000	20,000
PROGRAM TOTAL			\$ 109,625	\$ 109,625

Economic Development Section

001CD23B

	EXPENDITURES FY 2011-12	BUDGET FY 2012-13	BUDGET FY 2013-14	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.350	3.850	(0.500)
SALARIES & BENEFITS				
60001 Salaries & Wages		\$ 302,102	\$ 272,655	\$ (29,447)
60012 Fringe Benefits		65,684	59,971	(5,713)
60012.1008 Fringe Benefits - Retiree Benefits		2,105	1,863	(242)
60012.1509 Fringe Benefits - Pension		70,853	63,127	(7,726)
60012.1528 Fringe Benefits - Workers Comp		6,484	9,278	2,794
		447,228	406,894	(40,334)
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62085 Other Professional Services		\$ 30,400	\$ 29,500	\$ (900)
62310 Office Supplies		2,000	2,000	
62615.1000 Team Business		54,000	48,800	(5,200)
62615.1004 Marketing & Advertising		151,000	116,000	(35,000)
62675 Downtown PBID Assessments			22,000	22,000
62700 Membership & Dues		7,600	6,200	(1,400)
62710 Travel		3,000	3,000	
62755 Training		2,000	2,500	500
NON-DISCRETIONARY				
62475 F532 Vehicle Equip Rentals		2,650	5,204	2,554
62485 F535 Comm Equip Rentals		4,653	4,653	
62496 F537 Computer Equip Rentals		11,184	8,550	(2,634)
		268,487	248,407	(20,080)
PROGRAM TOTAL		\$ 715,715	\$ 655,301	\$ (60,414)

Housing & Economic Development Division

Real Estate Section

001CD23C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS			3.350	2.250	(1.100)
SALARIES & BENEFITS					
60001	Salaries & Wages		\$ 252,816	\$ 195,775	\$ (57,041)
60012	Fringe Benefits		51,225	36,339	(14,886)
60012.1008	Fringe Benefits - Retiree Benefits		1,621	1,089	(532)
60012.1509	Fringe Benefits - Pension		59,111	44,663	(14,448)
60012.1528	Fringe Benefits - Workers Comp		5,725	6,987	1,262
			370,498	284,853	(85,645)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services		\$ 5,000	\$ 2,500	\$ (2,500)
62045	Appraisal Services		20,000	32,500	12,500
62085	Other Professional Services		2,000	2,000	
62085.1000	Real Estate Services		84,750	89,750	5,000
62310	Office Supplies		4,000	4,000	
62420	Books & Periodicals		3,000		(3,000)
62450	Building Grounds Maint & Repair			5,000	5,000
62710	Travel		1,000	500	(500)
62755	Training		5,000	4,500	(500)
62895	Miscellaneous		28,000	4,000	(24,000)
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals		2,040		(2,040)
62485	F535 Comm Equip Rentals		3,102	3,102	
62496	F537 Computer Equip Rentals		8,615	8,550	(65)
			166,507	156,402	(10,105)
PROGRAM TOTAL			\$ 537,005	\$ 441,255	\$ (95,750)

Planning Section

001CD31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		10.000	10.690	10.690	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 876,540	\$ 841,173	\$ 870,171	\$ 28,998
60006	Overtime	212	1,500	1,500	
60012	Fringe Benefits	138,214	164,253	170,106	5,853
60012.1008	Fringe Benefits - Retiree Benefits		5,174	5,174	
60012.1509	Fringe Benefits - Pension	195,011	194,256	193,055	(1,201)
60012.1528	Fringe Benefits - Workers Comp	13,449	19,120	33,168	14,048
60031	Payroll Adjustment	1,539			
		1,224,965	1,225,476	1,273,174	47,698
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 186,852	\$ 41,923	\$ 41,923	
62085	Other Professional Services	42,892			
62170	Private Contractual Services		4,000	4,000	
62300	Special Departmental Supplies	1,328	9,000	5,500	\$ (3,500)
62310	Office Supplies	15,694	19,150	12,150	(7,000)
62420	Books & Periodicals	617	2,000	2,000	
62455	Equipment Rentals	11,731	10,040	13,540	3,500
62700	Memberships & Dues	4,455	4,000	4,000	
62710	Travel	484	2,000	2,000	
62755	Training	4,415	6,000	6,000	
62830.1000	Credit Card Merchant Fees	649	600	600	
62895	Miscellaneous	336	5,500	3,000	(2,500)
NON-DISCRETIONARY					
62220	Insurance	189,464	74,658	25,285	(49,373)
62475	F532 Vehicle Equip Rentals	13,522	13,510	14,732	1,222
62470	F533 Office Equip Rentals			319	319
62485	F535 Comm Equip Rentals	19,325	9,823	9,823	
62496	F537 Computer Equip Rentals	78,109	75,868	68,803	(7,065)
		569,873	278,072	213,675	(64,397)
PROGRAM TOTAL		\$ 1,794,838	\$ 1,503,548	\$ 1,486,849	\$ (16,699)

Transportation Section

001CD32A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		5.000	0.400	0.400	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 333,129	\$ 40,171	\$ 39,915	\$ (256)
60006	Overtime	319	5,233	5,233	
60012	Fringe Benefits	79,877	6,358	6,549	191
60012.1008	Fringe Benefits - Retiree Benefits		194	194	
60012.1509	Fringe Benefits - Pension	76,795	9,570	9,586	16
60012.1528	Fringe Benefits - Workers Comp	3,321	619	1,189	570
60031	Payroll Adjustment	136			
		493,577	62,145	62,666	521
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies		\$ 3,200	\$ 2,200	\$ (1,000)
62310	Office Supplies	1,289	3,365	1,365	(2,000)
62420	Books & Periodicals		450	450	
62700	Memberships & Dues	840	1,550	1,550	
62710	Travel	705	2,000	1,000	(1,000)
62755	Training	285	3,550	2,500	(1,050)
62895	Miscellaneous	736	800	800	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals		4,653	4,653	
62496	F537 Computer Equip Rentals	6,186	5,927	7,562	1,635
		10,041	25,495	22,080	(3,415)
PROGRAM TOTAL		\$ 503,618	\$ 87,640	\$ 84,746	\$ (2,894)

Burbank Bus Operations

001CD32B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		15.983	14.233	14.233	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 705,852	\$ 642,767	\$ 633,548	\$ (9,219)
60006	Overtime	34,897	4,771	4,771	
60012	Fringe Benefits	208,673	172,726	162,132	(10,594)
60012.1008	Fringe Benefits - Retiree Benefits		10,164	10,164	
60012.1509	Fringe Benefits - Pension	156,968	133,527	120,914	(12,613)
60012.1528	Fringe Benefits - Workers Comp	75,673	79,310	72,718	(6,592)
60015	Wellness Program	788			
		1,182,851	1,043,265	1,004,247	(39,018)
MATERIALS, SUPPLIES, SERVICES					
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	\$ 14,867	\$ 14,897	\$ 14,587	\$ (310)
		14,867	14,897	14,587	(310)
PROGRAM TOTAL		\$ 1,197,718	\$ 1,058,162	\$ 1,018,834	\$ (39,328)

Building Division

001CD42A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		30.000	27.250	26.000	(1,250)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,273,755	\$ 1,987,463	\$ 1,967,843	\$ (19,620)
60006	Overtime	642	1,000	1,000	
60012	Fringe Benefits	471,046	413,298	407,933	(5,365)
60012.1008	Fringe Benefits - Retiree Benefits		13,189	12,584	(605)
60012.1509	Fringe Benefits - Pension	606,035	463,274	445,077	(18,197)
60012.1528	Fringe Benefits - Workers Comp	40,177	44,236	70,119	25,883
60015	Wellness Program	65			
60031	Payroll Adjustment	891			
		3,392,611	2,922,460	2,904,556	(17,904)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 3,549	\$ 1,855		\$ (1,855)
62145	Identification Services	2,144	5,494	3,000	(2,494)
62170	Private Contractual Services	83,168	100,369	100,175	(194)
62300	Special Departmental Supplies	83,693	41,775	38,275	(3,500)
62310	Office Supplies	12,422	13,757	16,000	2,243
62420	Books & Periodicals	48	1,122	1,000	(122)
62645	Strong Motion Education		470	470	
62700	Memberships & Dues	970	750	750	
62755	Training	2,474	5,384	9,484	4,100
62830.1000	Credit Card Merchant Fees	20,267	15,000	20,000	5,000
62895	Miscellaneous	4,413	4,522	1,000	(3,522)
NON-DISCRETIONARY					
62220	Insurance	35,644	44,795	53,098	8,303
62475	F532 Vehicle Equip Rentals	44,022	40,041	46,722	6,681
62470	F533 Office Equip Rentals			1,096	1,096
62485	F535 Comm Equip Rentals	49,429	54,457	54,457	
62496	F537 Computer Equip Rentals	156,043	178,622	180,790	2,168
		498,286	508,413	526,317	17,904
PROGRAM TOTAL		\$ 3,890,897	\$ 3,430,873	\$ 3,430,873	

ADMINISTRATION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE PRIOR YEAR
COMMUNITY DEV DIR	1.000	0.950	0.950	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	1.000	1.000		-1.000
EXECUTIVE ASSISTANT			1.000	1.000
TOTAL FULL TIME	3.000	2.950	2.950	
	*	*	*	
TOTAL STAFF YEARS	3.000 (3)	2.950 (3)	2.950 (3)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

HOUSING & ECONOMIC DEVELOPMENT
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE PRIOR YEAR
ASST DIRECTOR - HSG & ECON DEV		0.700	0.700	
REAL ESTATE & PROJECT MGR			0.700	0.700
ECON DEV MGR		1.000	1.000	
REAL ESTATE MANAGER		1.000		-1.000
ADMINISTRATIVE ANALYST II			0.700	0.700
ADMINISTRATIVE ANALYST I		3.000	2.000	-1.000
HOUSING SERVICES ASSISTANT			1.000	1.000
SR CLERK		1.000	1.000	
CLERICAL WORKER		1.000		-1.000
TOTAL FULL TIME		7.700	7.100	-0.600
		*	*	
TOTAL STAFF YEARS		7.700 (8)	7.100 (8)	-0.600

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

PLANNING
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
CHIEF ASST CD DIRECTOR	1.000	0.800	0.800	
DEPUTY CITY PLANNER	1.000	1.000	1.000	
SR PLANNER	3.000	2.890	2.890	
ASSOCIATE PLANNER	1.000	1.000	1.000	
ASST PLANNER	2.000	2.000	2.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK		1.000	1.000	
PLANNING TECH	1.000	1.000	1.000	
 TOTAL FULL TIME	 10.000	 10.690	 10.690	
	*	*	*	
TOTAL STAFF YEARS	10.000 (10)	10.690 (11)	10.690 (11)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRANSPORTATION
AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
DEPUTY CITY PLANNER	1.000	0.250	0.250	
ADMIN ANALYST II	1.000	0.150	0.150	
TRANS OPERATION SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	5.000	5.000	5.000	
 TOTAL FULL TIME	 10.000 (10)	 8.400 (10)	 8.400 (10)	
 Part Time	*	*	*	
REC LEADER	0.425 (2)	0.425 (2)	0.425 (2)	
TRANS SRVS DRIVER	5.583 (10)	4.833 (9)	4.833 (9)	
WORK TRAINEE I	0.975 (2)	0.975 (2)	0.975 (2)	
 TOTAL PART TIME	 6.983 (14)	 6.233 (13)	 6.233 (13)	
	*	*	*	
TOTAL STAFF YEARS	16.983 (24)	14.633 (23)	14.633 (23)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

BUILDING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE PRIOR YEAR
ASST CD DIR-BLDG OFC	1.000	1.000	1.000	
DEPUTY BLDG OFFICIAL	1.000	1.000	1.000	
PLAN CHECK MANAGER	1.000	1.000	1.000	
LIC & CODE MANAGER	1.000	1.000	1.000	
BLDG INSPECTOR MANAGER	1.000	1.000	1.000	
SR PLAN CHK ENGINEER	2.000	2.000	2.000	
PLAN CHECK ENGINEER	2.000	2.000		-2.000
BLDG INSPECTOR III	2.000	2.000	2.000	
BLDG INSPECTOR II	3.000	3.000	3.000	
BLDG INSPECTOR I	5.000	5.000	5.000	
SR L&C INSPECTOR			1.000	1.000
L&C SRVS INSPECTOR I	3.000	1.250	2.000	0.750
PERMIT COORDINATOR	1.000	1.000	1.000	
SR ADMIN ANALYST			1.000	1.000
ADMIN ANALYST I	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR CLERK	1.000			
ACCOUNT CLERK	1.000	1.000		-1.000
PERMIT TECHNICIAN	2.000	2.000	2.000	
CLERICAL WKR	1.000	1.000		-1.000
 TOTAL FULL TIME	 30.000	 27.250	 26.000	 -1.250
	*	*	*	
TOTAL STAFF YEARS	30.000 (30)	27.250 (28)	26.000 (26)	-1.250

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS